| Project Title | Approval Status [2] | Agency Code | Project Start Date | Detailed Project Planning Completed Date | Estimated Project Completion Date | PPEA | Original Project Cost Estimate at Completion | Current Project Cost Estimate at Completion | Actual Project Expenditures To Date | Total Project Expenditures Non General Fund in FY17 | Total Project Expenditures Federal Fund in FY17 | Total Project Expenditures General Fund in FY17 | Total Project Expenditures Non General Fund in FY18 | Total Project Expenditures Federal Fund in FY18 | Total Project Expenditures General Fund in FY18 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Cardinal Upgrade | Active | 151 | 5/18/2016 | 5/18/2016 | 4/15/2017 | No | $15,000,000.00 | $15,000,000.00 | $2,097,359.75 | $12,957,543.00 | | | | | |
| Construction Documentation Management | Active | 501 | 1/17/2013 | 1/17/2013 | 8/9/2016 | No | $1,100,000.00 | $2,961,310.00 | $2,402,120.00 | $106,270.00 | | | | | |
| DGIF eGov Solution Project | Active | 403 | 5/25/2016 | 5/24/2016 | 10/15/2016 | Yes | $6,464,480.00 | $6,464,480.00 | $221,320.00 | $5,695,160.00 | | | | | |
| Division of Disease Prevention (DDP) STDMIS Replacement Project - MAVEN | Active | 601 | 6/17/2013 | 6/17/2013 | 1/5/2017 | No | $1,664,431.95 | $1,664,431.95 | $1,299,837.00 | $9,610.00 | | $15,000.00 | | | |
| DMV Project 2016: Security Blitz | Active | 154 | 6/20/2016 | 6/20/2016 | 2/3/2017 | No | $3,300,000.00 | $3,300,000.00 | | $2,555,920.00 | | | $744,080.00 | | |
| DOJ – Waiver Management System | Active | 720 | 2/19/2016 | 5/23/2016 | 3/17/2017 | No | $4,854,649.00 | $4,854,649.00 | | | $2,979,852.00 | $331,095.00 | | | |
| DRES - Integrated Real Estate Management System Replacement [1] | Active | 194 | 12/18/2014 | 12/18/2014 | 9/30/2016 | No | $1,726,604.79 | $1,726,604.79 | $1,350,002.00 | | | | | | |
| EDSP - Eligibility Modernization - Program Migration Project | Active | 765 | 3/18/2013 | 3/18/2013 | 3/31/2017 | No | $75,197,063.00 | $130,135,761.00 | $92,223,638.00 | | $16,954,655.00 | $7,610,189.00 | | | |
| Electronic Health Records (EHR) [1] | Active | 720 | 1/7/2013 | 1/7/2013 | 4/18/2016 | No | $32,392,400.00 | $39,584,810.00 | $8,746,508.35 | $0.00 | | | | | |
| Highway Maintenance Management System | Active | 501 | 5/23/2016 | 5/23/2016 | 6/27/2018 | No | $11,672,143.00 | $11,672,143.00 | $690,968.74 | $7,398,559.00 | | | $3,533,584.00 | | |
| MES Encounter Processing | Active | 602 | 7/1/2016 | 8/17/2016 | 9/30/2018 | No | $8,000,000.00 | $8,000,000.00 | | | $4,050,000.00 | $450,000.00 | | $3,150,000.00 | $350,000.00 |
| Messaging Services Project | Active | 136 | 8/31/2016 | 8/3/2016 | 4/7/2017 | No | $5,501,436.00 | $5,501,436.00 | | $5,501,436.00 | | | | | |
| PMIS Migration from UNISYS | Active | 129 | 2/16/2015 | 2/16/2015 | 2/15/2017 | No | $5,958,936.73 | $6,150,650.00 | $3,119,522.00 | | | $3,394,137.00 | | | |
| Prioritization Application Process Tool Enhancements | Active | 501 | 3/29/2016 | 3/29/2016 | 7/30/2017 | No | $1,124,789.00 | $1,124,789.00 | $238,899.00 | $826,147.21 | | | | | |
| Application | Active | 156 | 10/1/2013 | 9/27/2013 | 12/30/2016 | No | $7,366,051.80 | $7,366,051.80 | $5,960,309.05 | $6,582.00 | | $482,404.83 | | | |
| Smart Data Project | Active | 602 | 8/3/2015 | 8/5/2015 | 12/31/2016 | No | $3,395,636.00 | $3,395,636.00 | $1,945,968.01 | | | | | | |
| SNP MIS Replacement [1] | Active | 601 | 8/10/2015 | 5/8/2015 | 7/31/2016 | No | $1,684,472.00 | $1,684,472.00 | $1,057,610.00 | | | | | | |
| Telecommunications Expense (Management) and Billing Solution (TEBS) | Active | 136 | 2/26/2015 | 2/26/2015 | 6/17/2017 | No | $3,689,610.30 | $3,689,610.30 | $1,970,071.99 | | | | | | |
| Unemployment Insurance Modernization | Active | 182 | 9/17/2009 | 9/17/2009 | 1/15/2019 | No | $68,239,692.80 | $68,239,692.80 | $46,579,103.39 | $3,656,000.00 | $4,692,707.00 | | $1,353,000.00 | $5,331,115.00 | |
| Web Redesign- Phase II | Active | 999 | 7/2/2016 | 7/6/2016 | 10/15/2016 | No | $1,100,000.00 | $1,100,000.00 | | $1,240,773.00 | | | | | |
| Yorktown Museum Replacement  - Technology | Active | 425 | 3/6/2012 | 3/6/2012 | 12/31/2016 | No | $3,857,667.00 | $3,857,667.00 | $2,764,204.00 | $26,850.00 | | | | | |

Notes:

1. These projects are expected to close out in the second quarter of 2016.

2. Active is the same as Project Initiation Approval (PIA)

| Project Title | Approval Status 2 | Agency Code | Project Start Date | Detailed Project Planning Completed Date | Estimated Project Completion Date | PPEA | Original Project Cost Estimate at Completion | Current Project Cost Estimate at Completion | Actual Project Expenditures To Date | Total Project Expenditures Non General Fund in FY17 | Total Project Expenditures Federal Fund in FY17 | Total Project Expenditures General Fund in FY17 | Total Project Expenditures Non General Fund in FY18 | Total Project Expenditures Federal Fund in FY18 | Total Project Expenditures General Fund in FY18 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Audit Case Management Mobile System | IBC Approval | 161 | 11/30/2015 | N/A | 6/30/2019 | No | $3,039,850.00 | $3,039,850.00 | | | | $750,000.00 | | | $750,000.00 |
| Cardinal Payroll | IBC Approval | 151 | 9/1/2016 | N/A | 1/1/2019 | No | $40,000,000.00 | $40,000,000.00 | | $15,000,000.00 | | | $20,000,000.00 | | |
| DMV Project 2016: Motor Carrier IFTA/IRP, CView Solution | IBC Approval | 154 | 12/31/2015 | N/A | 12/31/2017 | No | $5,270,000.00 | $5,270,000.00 | | $2,635,000.00 | | | $2,635,000.00 | | |
| DMV Q-up Customer Flow Management Project | IBC Approval | 154 | 10/1/2016 | N/A | 4/1/2018 | No | $2,700,000.00 | $2,700,000.00 | | $2,700,000.00 | | | | | |
| DOJ - Licensing System | IBC Approval | 720 | 6/1/2016 | N/A | 3/31/2017 | No | $1,300,000.00 | $1,300,000.00 | | | | | | | |
| eGovernment Self Help Expansion My Virginia TAX | IBC Approval | 161 | 3/1/2016 | N/A | 6/30/2017 | No | $2,506,492.00 | $2,506,492.00 | | | | $2,506,492.00 | | | |
| Electronic Child Care Attendance Tracking and Payment Processing | IBC Approval | 765 | 3/4/2016 | N/A | 9/30/2017 | No | $17,300,000.00 | $17,300,000.00 | | $250,000.00 | | | $1,704,000.00 | | |
| Electronic Healthcare Records | IBC Approval | 799 | 7/1/2015 | N/A | 12/30/2016 | No | $12,000,000.00 | $12,000,000.00 | | | | $3,000,000.00 | | | |
| Environmental Health Data Management Information System Project | IBC Approval | 601 | 7/1/2016 | N/A | 7/1/2017 | No | $3,500,000.00 | $3,500,000.00 | | | | | $175,000.00 | | $525,000.00 |
| IBC IEP System | IBC Approval | 201 | 7/10/2015 | N/A | 6/29/2018 | No | $5,500,000.00 | $5,500,000.00 | | $2,000,000.00 | | | $2,500,000.00 | | |
| Inventory Module (Cardinal) | IBC Approval | 501 | 5/1/2016 | N/A | 10/31/2017 | No | $9,000,000.00 | $9,000,000.00 | | $5,000,000.00 | | | $2,000,000.00 | | |
| Licensing System Project | IBC Approval | 999 | 2/1/2016 | N/A | 3/31/2018 | No | $3,200,000.00 | $3,200,000.00 | | | | | | | |
| Medicaid Enterprise System (MES) Program | IBC Approval | 602 | 11/6/2015 | N/A | 9/30/2018 | No | $6,236,518.00 | $6,236,518.00 | | | $2,806,433.10 | $311,825.90 | | $2,245,146.48 | $249,460.72 |
| MES Data Warehouse | IBC Approval | 602 | 7/1/2016 | N/A | 9/30/2018 | No | $25,000,000.00 | $25,000,000.00 | | | $8,100,000.00 | $900,000.00 | | $13,500,000.00 | $1,500,000.00 |
| MES Fee for Service and Core Processing | IBC Approval | 602 | 7/1/2016 | N/A | 9/30/2018 | No | $45,000,000.00 | $45,000,000.00 | | | $18,225,000.00 | $2,025,000.00 | | $16,725,000.00 | $1,900,000.00 |
| MES Financial Management | IBC Approval | 602 | 7/1/2016 | N/A | 9/30/2018 | No | $5,000,000.00 | $5,000,000.00 | | | $1,800,000.00 | $200,000.00 | | $2,250,000.00 | $250,000.00 |
| MES Integration | IBC Approval | 602 | 7/1/2016 | N/A | 9/30/2018 | No | $7,200,000.00 | $7,200,000.00 | | | $3,118,500.00 | $346,500.00 | | $3,015,000.00 | $335,000.00 |
| MES Pharmacy Benefit Management | IBC Approval | 602 | 7/1/2016 | N/A | 9/30/2018 | No | $10,000,000.00 | $10,000,000.00 | | | $2,700,000.00 | $300,000.00 | | $6,300,000.00 | $700,000.00 |
| Network Infrastructure Refresh | IBC Approval | 213 | 5/25/2016 | N/A | 12/31/2016 | No | $1,500,000.00 | $1,500,000.00 | | | | | | | |
| PPM@VDOT | IBC Approval | 501 | 3/1/2016 | N/A | 6/30/2017 | No | $2,500,000.00 | $2,500,000.00 | | $1,700,000.00 | | | | | |

| Project Title | Total Project Expenditures Non General Fund in FY19 | Total Project Expenditures Federal Fund in FY19 | Total Project Expenditures General Fund in FY19 | Estimated Operating Expenses for FY 1 After Project Completion | Estimated Operating Expenses for FY 2 After Project Completion |
|---|---|---|---|---|---|
| Cardinal Upgrade | | | | $22,900,000.00 | $27,600,000.00 |
| Construction Documentation Management | | | | $242,891.00 | $1,106,517.00 |
| DGIF eGov Solution Project | | | | $1,571,877.00 | $1,571,877.00 |
| Division of Disease Prevention (DDP) STDMIS Replacement Project - MAVEN | | | | $162,200.00 | $162,200.00 |
| DMV Project 2016: Security Blitz | | | | $802,414.00 | $802,414.00 |
| DOJ – Waiver Management System | | | | $604,758.00 | $1,225,548.00 |
| DRES - Integrated Real Estate Management System Replacement [1] | | | | $153,000.00 | $153,000.00 |
| EDSP - Eligibility Modernization - Program Migration Project | | | | $12,400,139.00 | $6,000,000.00 |
| Electronic Health Records (EHR) [1] | | | | $2,330,988.00 | $2,330,988.00 |
| Highway Maintenance Management System | | | | $2,838,151.00 | $2,838,151.00 |
| MES Encounter Processing | | | | $1,945,248.00 | $1,945,248.00 |
| Messaging Services Project | | | | $10,513,040.00 | $6,548,567.00 |
| PMIS Migration from UNISYS | | | | $2,125,335.00 | $2,199,722.00 |
| Prioritization Application Process Tool Enhancements | | | | $90,000.00 | $90,000.00 |
| Application | | | | $750,000.00 | $875,000.00 |
| Smart Data Project | | | | $299,000.00 | $299,000.00 |
| SNP MIS Replacement [1] | | | | $1,114,000.00 | $1,148,215.00 |
| Telecommunications Expense (Management) and Billing Solution (TEBS) | | | | $2,647,328.00 | $2,681,339.00 |
| Unemployment Insurance Modernization | $105,000.00 | $2,426,771.00 | | $1,625,000.00 | $1,625,000.00 |
| Web Redesign- Phase II | | | | $420,807.00 | $1,240,773.00 |
| Yorktown Museum Replacement  - Technology | | | | $18,085.00 | $44,122.00 |

| Project Title | Total Project Expenditures Non General Fund in FY19 | Total Project Expenditures Federal Fund in FY19 | Total Project Expenditures General Fund in FY19 | Estimated Operating Expenses for FY 1 After Project Completion | Estimated Operating Expenses for FY 2 After Project Completion |
|---|---|---|---|---|---|
| Audit Case Management Mobile System | | | $589,000.00 | N/a | N/a |
| Cardinal Payroll | $5,000,000.00 | | | N/a | N/a |
| DMV Project 2016: Motor Carrier IFTA/IRP, CView Solution | | | | N/a | N/a |
| DMV Q-up Customer Flow Management Project | | | | N/a | N/a |
| DOJ - Licensing System | | | | N/a | N/a |
| eGovernment Self Help Expansion My Virginia TAX | | | | N/a | N/a |
| Electronic Child Care Attendance Tracking and Payment Processing | | $1,704,000.00 | | N/a | N/a |
| Electronic Healthcare Records | | | | N/a | N/a |
| Environmental Health Data Management Information System Project | $175,000.00 | | $525,000.00 | N/a | N/a |
| IBC IEP System | | | | N/a | N/a |
| Inventory Module (Cardinal) | | | | N/a | N/a |
| Licensing System Project | | | | N/a | N/a |
| Medicaid Enterprise System (MES) Program | | $561,286.62 | $62,365.18 | N/a | N/a |
| MES Data Warehouse | | $900,000.00 | $100,000.00 | N/a | N/a |
| MES Fee for Service and Core Processing | | $5,512,500.00 | | N/a | N/a |
| MES Financial Management | | $450,000.00 | $50,000.00 | N/a | N/a |
| MES Integration | | $346,500.00 | $38,500.00 | N/a | N/a |
| MES Pharmacy Benefit Management | | | | N/a | N/a |
| Network Infrastructure Refresh | | | | N/a | N/a |
| PPM@VDOT | | | | N/a | N/a |

| Project Title | Descriptions |
|---|---|
| Cardinal Upgrade | This effort will result in an upgrade to the recently deployed statewide accounting system, Cardinal. The solution is a system upgrade to Oracle's PeopleSoft Enterprise Resource Planning (ERP), the underlying toolset, the Oracle database, the operating system and the hardware used to run the application. This complete refresh will be completed by a combination of Cardinal, VITA/NG and Accenture Upgrade Lab staff over the next twelve months. The approach includes a proven and disciplined methodology for upgrading PeopleSoft and has been successfully used in several other states that we have regular contact with. Because it is a proven approach and being completed by Cardinal-experienced resources, there will be a reduction in both costs and risks. |
| Construction Documentation Management | The Construction Documentation Management project will develop standardized business process workflows that will automate the creation, storage and status designation of construction documents. The project will allow personnel to step through designated workflows, store construction documents in a standard SharePoint repository with a standard set of document folders at each level of the construction process from final design through the end of constructions. |
| DGIF eGov Solution Project | The purpose of this project is to procure replacement services for licensing, boat registrations, dissemination of registration data, mass communication and web hosting, and related processes and to successfully transition the services to a new solution. |
| Division of Disease Prevention (DDP) STDMIS Replacement Project - MAVEN | pectrum of DDP programs is an absolute necessity in order to enhance programmatic linkages, assessments and quality assurance. New grants that focus on data linkages have been awarded to DDP and the changing healthcare landscape is placing quality assurance activities at the forefront of programmatic evaluation. No other vendor of public health disease surveillance systems is known to contain the full spectrum of features and needs alluded to above. |
| DMV Project 2016: Security Blitz | The Security Blitz Project's goals are two fold: Remediate all outstanding audit findings from any source (currently identified in the CAP-APA, CAP-VITA, Vulnerability Scans and ITGC findings, and Build out the agency's capabilities to manage and administer an SEC-501 compliant agency using, as of this writing, version 9. |
| DOJ – Waiver Management System | To implement a Consolidated On-line Waiver System that is web-based and that maximizes use of the Internet and electronic data interchange capability. Anticipate solution will be COTS or SAAS. The State is seeking to implement a Waiver Management System (WaMS) that is web-based and that maximizes use of the Internet and electronic data interchange capability. The Waiver Management System (WaMS) must be configurable and user modifiable and it must support the configuration of automated work processes to support the business's needs and address the components of various state waiver programs. Flexibility features, such as user modifiable and configurable capabilities must support the efforts of non-technical business program staff to implement data and processing changes easily and quickly, thereby minimizing the need for major system modification and intervention by technical resources. The desired results of this contract are that the Waiver Management System (WaMS) must be able to track essential steps and processes related to the waiver programs including enrollment, waiting list management and service authorization. |
| DRES - Integrated Real Estate Management System Replacement | The DRES - Integrated Real Estate Management System Replacement project will replace the Division of Real Estate Services system that provides comprehensive real estate portfolio management and transactional services for the Commonwealth's real estate holdings. The new system will replace the web-based application, Integrated Real Estate Management System (IREMS), which no longer has vendor support because the company, Bricsnet, dissolved. This application is critical in managing day-to-day processes, providing services to agency clients and meeting legislative mandated requirements |
| EDSP - Eligibility Modernization - Program Migration Project | The EDSP – Eligibility Modernization – Program Migration project will deliver eligibility determination and case management for SNAP/SNAPET, TANF/VIEW, and Medicaid. The project will also modernize the current Child Care system called the Virginia Case Management System (VaCMS) to include functions of eligibility determination, case management, vendor, and financial management. |
| Electronic Health Records (EHR) | The Electronic Health Records (HER) project will replace legacy systems with integrated clinical applications sharing an electronic medical record repository. |
| Highway Maintenance Management System | The Virginia Department of Transportation (VDOT) undertook the task of an assessment of commercially-available asset management system (AMS) software. This process resulted in effective and efficient definition of functional and technical requirements which confirmed the business processes. Buy vs. build analysis was subsequently conducted resulting in the decision that a COTS product will be a viable and cost effective solution. |
| MES Encounter Processing | This is a component project within the DMAS MES Program. The objective is to develop an in-house DMAS solution for processing encounters from managed care and administrative services contractors. The system will give DMAS more control over the processing approach and schedule for encounters, and will segregate that processing from the fee-for-service claims system. |

| | |
|---|---|
| Messaging Services Project | This project transitions from the legacy messaging and directory services provider(s) to Tempus Nova, the messaging services supplier for email, enterprise collaboration services, and mobile device management for the required Commonwealth 55,000+ users and other public bodies. The project will be complete when VITA has transitioned to the ongoing Operations and Support mode with the winning supplier. Project Deployment Approach: Tempus Nova recommends a phased approach, which is endorsed by the Google Deployment Team as a best practice and results in a more gencies, including ~200 VIP users. Tempus Nova strongly recommends Early Adopters include representatives from each agency. The purpose of this phase is to test the training and change management efforts in earnest, prepare the end user support infrastructure, complete systems integration and update documentation. This approach empowers the Commonwealth to make adjustments to the transition strategy on a small scale before exposing it to the larger user community in Phase III. Transition Phase IIIa, IIIb, and IIIc All Remaining Users (~20,000 users for each sub phase): Phase IIIa, IIIb, and IIIc includes remaining users at the Commonwealth and agencies. This last series of phases will migrate all remaining users who will be informed and prepared for the change in advance. The purpose of this phase is to concentrate migration, training and support into a single effort which lowers the cost often associated with long term cyclical enterprise migration projects. This is accomplished by using Phase I and Phase II as a proof of concept and dress rehearsal respectively; leveraging feedback from the Core IT and Early Adopters phases as success metrics and applying them as lessons learned for Phase IIIa. IIIb, and IIIc. Deployment Migration & Approach for SharePoint Services Tempus Nova will work with VITA to identify SharePoint Administrators and Site Owners to provide a technical assessment of the current SharePoint architecture, covering both content and infrastructure. Migration Approach · Email Migration – Exchange: Tempus Nova will utilize the free Google Apps Migration for Microsoft Exchange (GAMME) tool to migrate the ~59,000 mailboxes/users from Microsoft Exchange to Google Apps. GAMME migrates mail, calendar, and contact data, as well as PST files to Google Apps. Tempus Nova has provided a per user price for email migration from Exchange in Exhibit 4A. · Email Migration – Non-Exchange Email System: Depending on the non-exchange email system (i.e., GroupWise), Tempus Nova will setup and configure the CloudMigrator migration tool to migrate mail, calendar, and contact data. · Self Service & Administratively Managed Migration of Local PST Archives: Tempus Nova will create the self service PST migration instructions and test the results with the GAMMO tool. GAMMO (Google Apps Migration for Microsoft Outlook) migrates local end user PST files to Google Apps. Tempus Nova will provide instructions and training on the self service PST migrations. Tempus Nova will also support VITA by providing instructions and trainings on how to ingest PSTs on behalf of VITA users, whether bulk ingestion or VITA administratively managed PST migrations. · HMA Migration: Tempus Nova will migrate HMA data VITA will export HMA data to a central location in PST file format. Tempus Nova will utilize the free Google Apps Migration for Microsoft Exchange (GAMME) tool to migrate this data. Once the HMA data is in PST file format, Tempus Nova will administratively perform the PST migrations, which is a price per mailbox, as described in Exhibit 4A. · SharePoint Migrations: Tempus Nova will work with identified VITA SharePoint administrators and Site owners to perform a technical assessment of the SharePoint environment as described above in Deployment Migration & Approach for SharePoint Services and below in our week by week work plan. Integrated Project Teams (IPTs) Tempus Nova will leverage people with subject matter knowledge in various work streams from Tempus Nova, Google, VITA representatives and the Commonwealth during the Planning Phase. These workstreams will function in multiple groups called Integrated Project Teams (IPTs) whose members are responsible for providing subject matter expertise in their respective areas, demonstrating leadership, making decisions, identifying issues and developing solutions. Change Management Approach Tempus Nova will use a structured and strategic change management approach to engage stakeholders, communicate with users and prepare the Commonwealth for their transition to Google Apps. Specific Solution Tempus Nova is a Google Apps Premier Partner and Approved Reseller. They are proposing a cloud based Google solution to provide the Commonwealth with a robust, cost effective solution to meet the requirements of the Messaging, Mobile Device Management and Related Services (MDRS) RFP. Tempus Nova will be utilizing the following strategic relationships to support the Commonwealth's Email Services Area requirements: Virtru (CJIS Compliance) - Tempus Nova is proposing Virtru's CJIS compliant email encryption product for VITA users that require CJIS compliance. AODocs (Workflow & SharePoint to Google Drive Integration): Tempus Nova is partnering with AODocs to provide the COV with a document management solution that provides VITA users with the power of enterprise document management with the ease of Google Drive. Esna (VoIP) - Tempus Nova is proposing Esna's Officelinx for Google Apps to integrate with VITA's VoIP systems (e.g., Cisco Unity Connection). Esna is a leading provider of unified communications and collaboration inside business applications (i.e., Google Apps). Officelinx is a unified communication platform that extends real time communication and collaboration across Google Apps. Okta – Okta is an enterprise grade identity management service, built from the ground up in the cloud and delivered with an unwavering focus on customer success. Okta is offering the following products to VITA: ○ Okta's SSO for Unlimited Apps enables users to access applications and resources with a single username and password. Okta automatically authenticates based on the identity data stored for each user. ○ Okta's Universal Directory (UD) is a flexible, cloud-based user store that will enable VITA to customize, organize, and manage any set of user attributes. ○ Okta's Multi-factor Authentication (MFA) works with any SAML-enabled SSL VPN, including Juniper SA and Cisco SA and enables comprehensive, seamless authentication across all enterprise applications accessed from the public internet, whether cloud-based, in the DMZ, or protected by a VPN. Customers mandated Executive Agencies Benefits Commonwealth resources can be allocated away from email system maintenance to more business critical applications, which will change the way information is shared and decisions are made. A Google solution will remove the traditional barriers that prevent the COV from collaborating internally with other agencies. End users will have virtually unlimited storage space for email, calendar, contacts and documents. It will reduce the support burden of running thick desktop clients and the administrative overhead of maintaining and upgrading higher cost systems. IT resources will no longer need to deploy patches, manage updates, handle security issues, respond to growing needs for more storage, and conduct massive training efforts associated with those upgrades. |
| PMIS Migration from UNISYS | The PMIS Migration from UNISYS project will move all DHRM applications running on the Unisys mainframe to a server/web-based relational database environment. The migration will ensure that DHRM will not have to incur enormous hosting fees once the Virginia Department of Social Services (DSS) no longer uses the Unisys mainframe, and the project will upgrade the DHRM applications that now use obsolete technology. |
| Prioritization Application Process Tool Enhancements | On April 6, 2014 Governor Terry McAuliffe signed the House Bill 2, effective July 1, 2014, requiring the CTB to develop a statewide prioritization process for project selection by July 2016. The application intake, validation and screening processes for the first cycle are in Production through the use of a web-based tool has also been utilized to provide public visibility of the project applications and scoring results. By July 29th, 2016, the wed-based application tool must accommodate the application intake, validation, screening, and scoring process for future years. That is, all applications not selected for funding in the SYIP will be available for activation, editing, and re-submission. If an application is activated, all information from the previous year will be brought to the active list of applications. |
| Replacement and Enhancement of the Central Criminal History (CCH) Application | The Centralized Criminal History (CCH) application is a component of the larger Central Criminal Records Exchange (CCRE) system. CCH is more than 30 years old, and many of its capabilities are based on a proprietary emulation package, which limits the Virginia State Police (VSP) ability to use the updated infrastructure on which it resides. The project includes purchasing consulting services to gather requirements and develop an implementation plan for either the replacement or enhancement of the CCH system. Once the requirements have been gathered, the agency will survey the market to determine whether a suitable commercial off-the-shelf (COTS) package exists or whether development will be necessary. The project also includes planning for implementation of the system, including installation and deployment of the software at VSP and training services for VSP staff and local agencies. |
| Smart Data Project | This investment supports the centralization of sensitive HIPPA data in a server based environment. It improves business process efficiencies, allowing multiple level users to access data. This is a change from DMAS's as is PC SAS which is inefficient and less secure. The move to server based environment will allow more timely and accurate data management reporting. |
| SNP MIS Replacement | The Division of Community Nutrition (DCN) completed initial analysis and evaluation of alternatives for replacement of the ROAP management application. DCN evaluated three different alternatives: transfer of an operational system from another state, internal development of a system, and joint acquisition of a system with another Commonwealth agency. Based on the results of the feasibility study, DCN has selected the transfer option. The transfer option is based on proven technology, the systems evaluated support more than 37 nutrition programs nationwide. This option is cost effective and allows VDH to leverage a system that has been developed specifically to support SNP. A transfer system meets the program's needs for immediate replacement of ROAP, following a successful competitive bid, work can begin immediately to identify the specific needs of Virginia SNP. This Investment Business Case by the Virginia Department of Health (VDH)/DCN is to establish the ROAP System Replacement Project to solicit bids from viable vendors for the transfer of an operational management information system to support the Special Nutrition Programs (Child and Adult Care Food Program/CACFP and Summer Food Service Program/SFSP). The funding source is the Federal State Administrative (SAE) funds. |
| Telecommunications Expense (Management) and Billing Solution (TEBS) | The Telecommunications Expense (Management) and Billing System (TEBS) project will procure and implement a modern, integrated, and user-friendly telecommunications expense management and billing solution. The TEBS project will replace the 30 + year old mainframe Telecommunications Inventory Billing System (TIBS) that currently supports VITA's Telecommunications Service Delivery with a system that supports all of the existing TIBS functionality and additional telecommunication expense functionality. |
| Unemployment Insurance Modernization | The VEC needs to modernize the Unemployment Insurance system. A client/server system will replace the VEC's decades-old IBM-mainframe Benefits, Tax, and Wage systems. |

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| Web Redesign- Phase II | ABC generates nearly $850 million in gross revenues annually with limited eCommerce solutions for retail customers, licensees and vendors. Phase I of the website & digital services program included a Website Redesign project aimed at installing a Content Management System that allows business units and communications staff to provide timely and accurate updates to the website. Phase I also unveiled a new, visibly appealing design, look and feel of the main website (www.abc.virginia.gov), an easy to navigate layout that tightly aligns with stakeholder needs, and a design that's responsive to the growing mobile market (e.g. phones, tablets). In addition, numerous foundational eCommerce capabilities were incorporated to include 1) an Interactive Product Catalog with over 3,000 products including images and descriptions, 2) an Interactive Events Calendar, and 3) the ability to select and pay for select premium products. This feature allows users to select certain products (up to 250 unique products) to be ordere and placed in an online shopping cart, paid for, and shipped to a pre-selected Virginia ABC store chosen by the user. Phase II of the website and digital services program will further Virginia ABC's eCommerce focus by expanding online services for additional customer groups and automating current manual processes. ABC is committed to meeting and surpassing customer expectations by 1) optimizing website functionality; 2) enhancing online ordering; 3) improving the website experience for retail customers and licensees; and 4) expanding ePay and ensuring Payment Card Industry (PCI) compliance. |
| Yorktown Museum Replacement - Technology | The Yorktown Museum Replacement–Technology project will install the requisite technology components for the Yorktown Museum replacement project, including exhibit technology, audio visual components, wireless, data and telecommunications. The Yorktown Museum Replacement project will improve the necessary IT infrastructure in order to accommodate expected future visitation. |
| Audit Case Management Mobile System | The Audit Case Management Mobile System will allow TAX field staff (auditors/collectors) to use tablets and an audit application that would encompass audit case management and audit workbench. This solution will allow TAX staff to use a tablet and/or smart phone in the field to assist taxpayers with filing returns and paying their taxes. |
| Cardinal Payroll | The CIPPS Replacement project will replace the current Commonwealth Integrated Payroll Personnel System (CIPPS) that handles centralized payroll for 120,000 Virginia state employees. While the current system is effective, the technology of the system is outdated from the prospect of not having a sufficient pool of talent knowing the programming language (COBOL) to provide support in the future. This project is necessary because the current vendor support on the existing system expires at the end of May 2018. |
| DMV Project 2016: Motor Carrier IFTA/IRP, CView Solution | This project will include the acquisition, implementation and subsequent maintenance of a comprehensive system that will allow for the processing of commercial vehicle apportioned registration under the International Registration Plan (IRP), and reporting functionality for motor carriers under the International Fuel Tax Agreement (IFTA), as well as IRP/IFTA related audit functions, hereinafter referred to as the IRP/IFTA system. 2. The acquisition, implementation and subsequent maintenance of a comprehensive Federal Motor Carrier Safety Administration (FMCSA) Commercial Vehicle Information Systems and Networks (CVISN) compliant Commercial Vehicle Information Exchange Window (CVIEW) system, or CVIEW equivalent, for exchange of data within the state, and connection to SAFER for exchange of interstate data through snapshots, hereinafter referred to as the CVIEW system. |
| DMV Q-up Customer Flow Management Project | The current DMV customer flow management system contract will expire June 2015. Although DMV has some renewal options available, a new RFP must be issued to secure a vendor for providing these services. This project is to accomplish the activities associated with replacing our current customer flow management system with the newly procured solution. |
| DOJ - Licensing System | Under the terms of the federal Department of Justice settlement agreemen, the Department of Behavioral Health and Developmental Services (DBHDS) must collect and report data relating to compliance with the agreement. DBHDS must purchase or develop a licensing system for the storage, aggregation, and reporting of this data. |
| eGovernment Self Help Expansion My Virginia TAX | The My Virginia Tax project will allow taxpayers (individuals and businesses) to access their tax data online with the use of a robust single sign-on authentication portal. Taxpayers would be able to electronically file and pay their taxes, and would be able to access a complete history of their account including past filings, payments made, refunds issued, correspondences, and assessments/bills pending. |
| Electronic Child Care Attendance Tracking and Payment Processing | The scope of the Electronic Child Care (ECC) attendance tracking, online transaction processing, payment processing (which includes posting attendance transactions manually), reporting and financial services for the Child Care subsidy program. The existing SaaS contract expires September 30, 2017. |
| Electronic Healthcare Records | Currently, inmate medical records are in paper form and these documents are not integrated in Virginia CORIS. VADOC would like to automate these healthcare records and integrate the medical records with Virginia CORIS. |
| Environmental Health Data Management Information System Project | The Office of Environmental Health Services (OEHS) desires to replace its current data management system, the Virginia Environmental Information System (VENIS). VENIS is a comprehensive and highly customized environmental health data management system used by OEHS and health districts to collect, collate and share data. The data is used to monitor compliance with laws and regulations, agency performance and strategic planning. The new system will maintain this functionality as well as to fulfill the Virginia Department of Health's (VDH) legal requirement to provide an online reporting and payment system for alternative sewage system operation and maintenance. |
| IBC IEP System | Procurement of a system to support Individualized Education Profiles. |
| Inventory Module (Cardinal) | The Inventory Module (Cardinal) project will replace the WebIMS application with the PeopleSoft Inventory Module. This will integrate the inventory function at VDOT with the Cardinal system. This implementation is required because the current application technology is reaching the end of its productive life, and the business process warrants it be incorporated within the financial system. Microsoft Corporation ended support for Active Server Pages software in 2008 and it is no longer possible to make changes to certain sections of the application. |
| Licensing System Project | The ABC Licensing and Compliance System will store and maintain all information related to the licensee applications, licensee records, and license compliance records. The system will allow public access to the license application, renewal, and compliance processes through a web-based portal. |
| Medicaid Enterprise System (MES) Program | DMAS is replacing its existing Medicaid e the development of the Eligibility & Enrollment (E&E) enhancement to address all existing members and to integrate with additional intrastate systems, such as the Commonwealth Authentication System (CAS)  • Develop a data warehouse that improves the breadth and quality of data available and provides the information needed to manage, operate, measure and improve the Medicaid Enterprise  • Transform the traditional Medicaid Management Information System (MMIS) to a modern Medicaid Enterprise System, including: o    Pursuing a modular approach to specific business needs where cost-effective robust solutions can easily be integrated, possibly in areas such as claims processing, financial management and pharmacy benefits o  Identifying ways to further automate and integrate business processes that were not traditionally part of an MMIS but are components of the MES, such as managing member and provider appeals and contractor management o    Creating provider and member portals that support the 'one stop shop' objective and improve information access and service for all Medicaid related needs o    Supporting exchanges with federal, State and other entities, including the Health Insurance Exchange (HIX) and Health Information Exchange (HIE) o    Expanding the automation and decision making associated with business processes where feasible and cost-effective  • Establish a technical architecture that supports the CMS and DMAS vision for current and future services and performance, including items such as SOA architecture, an enhanced content management system that includes reports produced by our business partners, and supporting a variety of user-friendly methods to access information and services in an environment that is scalable, cost-effective, and easily changed and supports innovation and experimentation    • Enhance provider enrollment and management to address the multiple relationships providers have with DMAS and its business partners, such as managed care organizations (MCOs)  • Collect and integrate all fee-for-service claims in a single repository  • Address encounter processing in a manner that recognizes the variety of managed care models and programs, such as risk-based versus administrative services only (ASO)  • Collect clinical data for fee-for-service claims to better measure health outcomes and populate electronic health records (EHR)  • Adhere to the MITA seven standards and conditions.  The program is sponsored by CMS and DMAS's Agency Director.  MES stakeholders include the DMAS Executive Management Team.  The goal is to transition to a modern MES with no disruption in service.  DMAS management will provide the functional leadership for the procurements, and the program will be managed by the DMAS PMO. |
| MES Data Warehouse | The data warehouse solution will provide the DMAS Agency with the ability to accomplish improved business operations through data integration, creation of data quality standards, data and business process documentation, creation of a repeatable framework, and increased security. |
| MES Fee for Service and Core Processing | The MES Modular Core Services Solution (MCSS) addresses many of the business requirements that will comprise the MES solution, as mandated by CMS through the MITA 3.0 Framework. |

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| MES Financial Management | This is a component project within the DMAS MES Program.  The MES Financial ManagemS will be available 24/7/365 and will maintain the highest levels of data security, as stated in VITA and MITA 3.0  standards.  The new FMS will support  Financial Accounting and Reporting functions, General Ledger functions, and the following MITA 3.0 Framework business processes:    1. FM01: Manage Provider Recoupment 2. FM02: Manage TPL Recovery 3. FM03: Manage Estate Recovery 4. FM06: Manage AccountsReceivable Information 5. FM07: Manage Accounts Receivable Funds 6. FM09: Manage Contractor Payment 7. FM13: Manage Accounts Payable Information 8. FM14 : Manage Accounts Payable Disbursement 9. FM15: Manage 1099 10. FM16: Formulate Budget 11. FM17: Manage Budget Information 12. FM18: Manage Fund 13. FM19: Generate Financial Report 14. OM14: Generate Remittance Advice   The new FMS solution will benefit stakeholders and users by providing secure and reliable data with accurate and timely results. The deficiencies in the existing financial environment will be addressed with the efficient and  technologically advanced COTS or SaaS.  The improved efficiencies in the financial processes will contribute to improved Medicaid program administration and tracking/reporting. |
| MES Integration | This is a component project within the DMAS MES Program.  The objective is to establish an ISS infrastructure solution for processing encounters from managed care and administrative services contractors. The solution will give DMAS the platform for diverse interfaces and communication protocols. |
| MES Pharmacy Benefit Management | The MES Pharmacy Benefit Management RFP is required to replace and transform the system and services provided in the current MMIS contract.  That contract expires in June, 2018. The specific requirement is to acquire a solution that is consistent with the MITA 3.0 Framework and addresses the needs of several business areas. |
| Network Infrastructure Refresh | Network infrastructure refresh to include Cisco equipment, UPS, cabling, and backups. |
| PPM@VDOT | The PPM@VDOT project will implement a Project Portfolio Management (PPM) system that manages processes, methods, and technologies used by project managers and program managers to analyze and collectively manage projects and programs based on numerous key characteristics.  In support of House Bill 2 and other similar initiatives, VDOT desires a portfolio management solution that will enable optimal utilization of available funding to maximize program delivery and benefits from projects objectively and quantifiably selected through the Six Year Improvement Program (SYIP) process, and to provide tools to aide in the management and execution of the program.  Existing technologies supporting this need include the iSYP Suite of applications. The technical platform for the VDOT SYIP Technology Suite is grossly outdated and current business processes supporting the development of the SYIP are cumbersome and inefficient. |